

## Business Services Plus

### Business Unit Plan 2016/17 – 2019/20

Author: Gillian Quinton

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Agreed by: John Chilver, Cabinet Member, Finance and Resources  
Martin Phillips, Cabinet Member, Community Engagement

Refresh in 1 years time: 6<sup>th</sup> November 2016

Version Control			
Version Number	Date	Author	Comment and nature of update
V1	06.11.2015	RB	Initial ideas for draft to be discussed with BU Senior Managers
V2	13.11.2015	RB	Updates following meeting with Commercial Director
V3	24.11.2015	RB	Updates following meeting with Consultancy and Operations Director and Business Planning meeting across all Business Units
V4	02.12.2015	RB	Update following Meeting with Cabinet Member Added in BSP Contracts Update of Statutory Duties
V5	08.12.2015	RB	Update following meeting with Gillian Quinton Deletion of sections of the plan which aren't relevant to BSP Updated BSP Priorities
V6	31.01.2016	RB	Update following BSP Board and confirmation of MTP information and Leadership Away Day

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## Business Services Plus

### What We Do and What We Are Working Towards

Business Services Plus aims to provide the best possible value business services, based on the needs of our customers. Its prime aim is to support the delivery of vital front line services across the council through effective and efficient business processes that enable employees to focus on core business.

In providing services, the Business Unit will be commercially minded, focused on customers, quality and transforming the business through digital technologies. A new improved approach to account management will ensure that the needs of our customers are prioritised in the design and delivery of services. The Business Unit will also identify new services and products which are saleable to a wider range of customers both within and outside the County Council in order to deliver greater value and reduce the unit cost of service to internal customers. In considering how best to provide the services needed by customers all options will be appraised in terms of their value for money including in house delivery and external delivery.

The Business Unit has three distinct functions:

1. A Commercial and Business Development function which will lead on commercial relationships, oversee contracts held by the BU, business plan development, identifying and following up on new business opportunities, customer relationship management.
2. A Consultancy function which will lead on the professional and advisory support to customers
3. Operational services which will lead on delivering high quality operational and transactional services to customers.

### Who's Responsible for the Plan?

John  
Chilver



Cabinet  
Member

Martin  
Phillips



Cabinet  
Member

Gill Quinton



Managing  
Director

### What Money Do We Have To Deliver The Council's Key Outcomes?

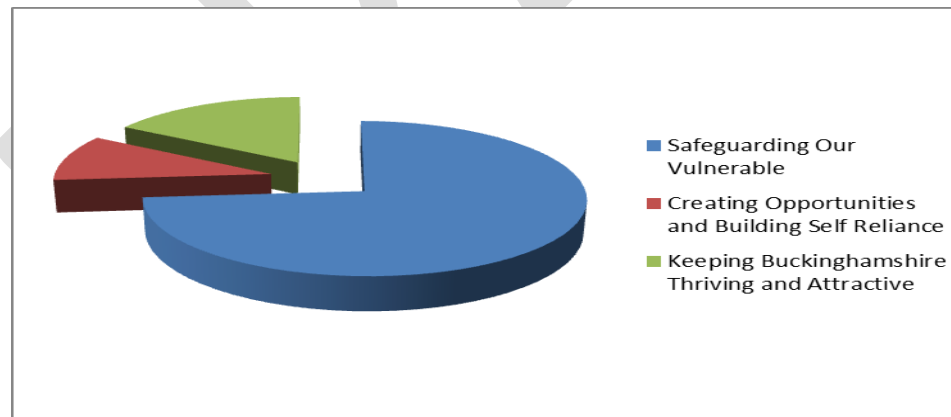
Business Services Plus (BSP) business unit supports the Council to deliver its 3 main outcomes shown below in the table. Prorata has been applied to the Council's total budget by outcome and applied to the BSP total budget to give a breakdown by outcome for BSP.

#### Medium Term Planning Budget by Outcome for BSP Business Unit

<b>Strategic Outcome</b>	<b>2016/17 (000s)</b>	<b>2017/18 (000s)</b>	<b>2018/19 (000s)</b>	<b>2019/20 (000s)</b>
Safeguarding Our Vulnerable	14,745	14,315	13,843	13,869
Creating Opportunities & Building Self-Reliance	1,985	1,684	1,602	1,549
Keeping Buckinghamshire Thriving & Attractive	3,269	3,118	2,974	2,900
<b>Total Budget</b>	<b>19,999</b>	<b>19,118</b>	<b>18,419</b>	<b>18,319</b>

The figures show a decreasing budget over time.

Chart - 2016/2017 Budget by Outcome for BSP



Business Services Plus have refreshed their priorities for the coming year:

## BUSINESS UNIT PRIORITIES

### OUR BUSINESS UNIT PRIORITIES

- Developing more **Shared Services** with likeminded partners and delivering Strategic Options Appraisals
- **Commercialisation** – generating income and diversifying our customer base
- **Business Improvement** – creating efficiencies and making savings through transformation, smarter ways of working and new technologies

### OUR COUNCIL PRIORITIES

- **Workforce Challenges** – recruitment, workforce retention, enable the organisation to face the recruitment challenges
- **Work Tools**– delivering tools for people to be able to work efficiently
- **Customer Experience & Demand Management**– the quickest and most efficient way of dealing with customers. Service areas working together to minimise hand offs.

### Key contracts that are due for review within the life of this Business Plan

Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
Managed Services for Temporary Agency Resources (MSTAR) Agency Recruitment Interims & Specialist Contractors	Pertemps	6,000,000	31/03/2016	John Chilver
Planned & Reactive Maintenance Service Contract	Bilfinger Europa Facility Management Ltd	1,406,763	31/03/2017	John Chilver
Supply of IT Hardware and Services	Computacenter (UK) Ltd.	500,000	19/12/2015	John Chilver
Managed Print Service	Ricoh	400,000	01/09/2016	John Chilver
Capita Annual Support and Maintenance	Capita plc	198,617	31/03/2016	Lin Hazel
Managed Hosting - Swift/AIS	Northgate Public Services		31/03/2017	John Chilver

		112,501		
Servicing & Supply of Portable Fire Equipment	Churches Fire Security Ltd	107,000	31/12/2016	Warren Whyte
People Asset Management	People Asset Management	101,000	08/09/2016	John Chilver
Provision of Banking Services	Lloyds Bank	54,259	31/03/2016	John Chilver
Liquidlogic Children's System (LCS) Support and Maintenance Agreement	Liquidlogic	51,333	31/03/2016	Lin Hazel
Liquidlogic Early Help Module(EHM) Contract	Liquidlogic	15,333	31/03/2016	Lin Hazel
Provision of the Government Procurement Card	Barclays Bank Plc	-	31/03/2016	John Chilver
BT Enterprise Broadband	BT Global Services		03/12/2015	John Chilver

## Section 2: Other Services That Do Not Currently Contribute To Strategic Plan Outcomes

Detail any other key service areas or activities currently being delivered but which do not directly deliver the Strategic Plan Outcomes.

Other services	Why we deliver these	Interdependencies (with other parts of BCC, partners or third parties)	Cost £	Cabinet Member
Commercial Services	<p><b>Commercial Services</b> Ensuring high performance as a commercial business through an integrated approach to business planning, development and customer relationship management and driving the transformation and digital programme for the Business Unit.</p> <p><b>The Commercial Team will help achieve the BSP Priorities by delivering:</b></p>	The People Strategy team in HQ will determine the overarching behaviours and skills programme for the Council. The Shared	£340K	John Chilver

	<ul style="list-style-type: none"> <li>• Shared Services with London Borough of Harrow, including Legal, HR, procurement and any other opportunities</li> <li>• Shared service with other like mentioned authorities where there is a value proposition to do so</li> <li>• Our net additional income targets, working with service areas to focus on our most profitable product lines</li> <li>• Contracts with new customers out of county and in different industry sectors to create resilience in our customer portfolio</li> <li>• Savings through business and digital transformation</li> <li>• Continuous improvement in the customer experience to help other parts of the council and it's delivery vehicles to meet their priorities.</li> </ul> <p><b>The key functions to do this are:</b></p> <p><b>Business Planning &amp; Change</b>  This team are responsible for the effective central governance of the business unit including</p> <ul style="list-style-type: none"> <li>• Business Plan</li> <li>• Assurance and risk management</li> <li>• Business Continuity Planning</li> </ul> <p>They are responsible for the business unit Transformation plan and the successful management and delivery for the change projects within this</p> <p>They will also review and improve Customer Experience: processes, technology (including digital), training and culture</p> <p><b>Business Development &amp; Account Management</b>  This team will generate new business and implement effective account management for existing and new customers.</p> <p>They will use market research, commercial information / intelligence to achieve this and ensure that that we have value for money product costings and pricing</p>	<p>Services BU will operate in line with this programme and will deliver or commission services (e.g. training) that directly contribute to achieving its goals.</p>		
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<p>Operations</p>	<p><b>Operations</b>  Delivering high quality, value for money business enablement services to customers through a range of professional and efficient operational and transactional processes.</p> <p>BSP includes an Operations Delivery Unit that will provide services to internal and external customers, employing new channels of contact to reduce the cost of demand.</p> <p><b>Operations will help achieve the BSP Priorities by delivering:</b></p> <ul style="list-style-type: none"> <li>• Excellent customer service on a day to day basis e.g. through a new service desk solution and great customer responsiveness</li> <li>• Efficient processes e.g. new recruitment process and enhancements to the new starter process</li> <li>• Continuous improvement in technology and ways of working e.g. Purchase to Pay project, Firmstep web solution and C-Talk</li> </ul> <p><b>The key functions to do this are:</b></p> <p><b>Corporate Business Support</b>  Our CBS service will provide a bespoke administrative support service to meet business unit's requirements.</p> <p>It will offer a wide range of services including, project support, administrative support to statutory functions, assistance with business process improvements and system applications.</p> <p><b>Finance Transactions</b>  The Finance operations function is made up of several divisions of specialised Finance Officers who will provide expert advice and support in many aspects of the financial business.</p> <p>Services include accounts receivable, debt recovery, schools financial</p>	<p>There will be a dependency on customer willingness to engage with the new BU through more digitally based channels. BUs will need to be willing to involve the Advisory Directorate in the development of their BU plans so that Shared Services can develop a greater understanding of service needs.</p>	<p>£10.9m</p>	<p>John Chilver/Martin Phillips</p>
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	<p>support, reporting, purchase to payment processes, reconciliation and advisory services. Also providing Section 151 assurance in regards to schools and business areas with compliance to Financial regulations and instructions.</p> <p><b>HR Operations</b> Providing HR expertise focused around the customer.</p> <p>Providing advice on:</p> <ul style="list-style-type: none"> <li>• Change Management including TUPE transfer advice, providing full resourcing advice</li> <li>• The Employee Relations advisory team offer a wide range of services from tailored professional advice on all employee relations issues to bespoke workshops, mediation, coaching and mentoring.</li> <li>• The Reward Team provide reward advice tailored to meet business needs.</li> <li>• The Management Information Team provides a range of workforce analytics.</li> <li>• The Learning &amp; Development Team deliver training workshops, online and e-learning courses and bespoke training.</li> </ul> <p><b>Customer Services</b> Provides Service Desks (Finance, HR and ICT) for the first point of call for any Finance, HR or ICT issues.</p> <p>Deskside Support provides laptops and desktops to staff and to Buckinghamshire libraries, and are on hand to help with any problems that might arise.</p> <p>The Contact Centre is the entry point into the Council for the residents of Buckinghamshire. They deal with a wide variety of subjects coming in by telephone, email, webchat and online forms.</p>			
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	<p>The ICT Schools Team consists of SIMS, FMS and the Schools Technical Team and combined they offer a one stop shop for schools ICT requirements including training, consultancy, provision and support of hardware and software and other services such as a cloud based backup service, and a popular Bursar and Admin Service.</p> <p><b>Payroll &amp; Transactions</b>  A professional payroll service to all customers of BCC payroll ensuring accurate and on-time payments to over 13,000 payees each month.</p> <p>Processing for over 60,000 transactional changes each year, new starters, leavers, LVTC's and claims.</p> <p>A highly skilled Teachers Pension service to both BCC staff, BCC payroll customers and non BCC payroll customers.</p> <p>Pensions support on the LGPS, NHS and teachers pensions schemes for over 11,000 active pension members.</p> <p><b>Property Facilities Management</b>  Facilities Management (FM)  We are committed to offering a high quality, efficient and flexible service to effectively assist business units in managing and protecting their buildings, assets and people.</p> <p>Our FM is enhanced by its close relationship with its business partners in ICT, HR and Finance in terms of a joined up approach to solutions, such as office moves and ICT/FM provision.</p>			
<p>Consultancy Services</p>	<p><b>Consultancy Services</b>  Providing high quality professional advisory and project management services to support customers in their business as usual activities and business transformation goals.</p> <p>Consultancy will provide a wide range of technical and professional advice</p>	<p>Frontline BU commissioning and change plans will drive the volume and type of demand on</p>	<p>£8.8m</p>	<p>John Chilver</p>

	<p>to Business Units to support them in their commissioning plans. We will follow a delivery plan for Shared Services based on our Options Appraisal, which evaluates the most effective means to deliver services.</p> <p><b>Consultancy will help achieve the BSP Priorities by delivering:</b></p> <ul style="list-style-type: none"> <li>• Improvements in technology that makes the business run e.g. SAP developments, system upgrades and introduction of new solutions</li> <li>• Transformed Property service that allows us to run our buildings efficiently within our financial envelope</li> <li>• A shared Legal service with the London Borough of Harrow</li> <li>• A regional procurement service with the London Boroughs of Harrow and Brent</li> <li>• Improving the account management focus and project support</li> </ul> <p><b>The key functions to do this are:</b></p> <p><b>ICT</b> Provision of network infrastructure and application support across all business units and a variety of external customers.</p> <p>Consultancy advice and support on technology requirements and developments including SAP, line of business applications and network provision.</p> <p><b>Property</b> Repairs and maintenance across the corporate, agricultural and schools estate.</p> <p>Capital programme delivery of building projects for both and corporate and school customers including heating and ventilation projects.</p> <p>Provisions of Health and Safety advice and guidance as well as building compliance and property asset database maintenance.</p>	<p>Shared Services BU.</p> <p>Given the commercial trading nature of this BU, there are also interdependencies with existing client groups (e.g. schools).</p>		
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	<p><b>Finance</b> Provision of management accounting support to all business units and external customers.</p> <p>Provision of procurement guidance, support and advice.</p> <p><b>Legal</b> Provision of Legal advice to Children’s and Adults services as well as specific specialist Legal advice on matters such as property and employment litigation.</p> <p>The team also provide insurance claims handling, stage 3 complaints and school appeals services.</p> <p><b>Procurement</b> The procurement service provides professional procurement advice and tendering services to support the organisation in its commissioning and contract requirements.</p>			
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### Section 3: Horizon Scanning/Other Impacts

Horizon scanning for potential major changes to legislation/other changes that could impact on the service in the next few years. Macro impacts only – details can be provided in the MTP impact assessments if necessary.

- **Care Bill** – Adults, Health & Communities’ response to the requirements of the Care Act will have a call-on Shared Services
- **OFSTED Improvement Plan** – CYP’s response to the Ofsted inspection will have a call on Shared Services
- **Outsourced services market** – disaggregation in this marketplace will require a different approach to commissioning
- **Outsourcing of Adult Learning**
- **Alternative Delivery Vehicles in the organisation** – Impact on BSP income and knock on affect to the cost quoted to other BUs and customers.
- **Legal services market** – consolidation in the legal services marketplace will require a different approach to delivery

- **Legionnaires and Asbestos**
- **Aging set of Council building assets to be maintained**
- **Increased partnership working (Adult Social Care)** leading to complex technology requirements, procurement and staffing arrangements
- **Constraints on Capital/Revenue Investment on technology resulting in inefficient systems**
- **Council Overspend**
- **Business Rates changes** – Changes to process of distributing business rates could result in a reduction received by councils
- **Increase in living wage** – Increase in minimum wage and the impact on business operation
- **Transformation Programmes of other business units**
- **Cloud based technology – Digital Tools Programme**

#### Section 4: Opportunities

Have you explored other new ways of working? What opportunities are there to improve service delivery?

E.g. joint commissioning/options appraisals/areas for investment/horizon scanning/ways to generate income (if appropriate)

- **Third Party Spend review** – Review in progress of all third party spend across the Council to make savings and efficiencies
- **Shared Service options** – Continue to have conversations and develop opportunities for shared services arrangements
- **Legal Services review** - Exploring the mutual benefits of evolving greater collaboration in the organisation and delivery of legal services
- **Digital Tools Programme** - We are putting in a set of new digital tools to Make it easier for customers to self-serve, to Provide a consistent, high-standard of customer service across different channels (phones, email, webchat etc), to match customer expectations and behaviours, to help Business Units to trade services and generate income and to create the business intelligence systems we need to make better use of data and customer intelligence.
- **Income Generation** e.g. Parish Councils, Out of County Schools and Academies

#### Section 5: Risks/Impacts Of Disinvestment

This section refers to those proposed areas of disinvestment and uses the same information from the MTP risk and impact assessment process and therefore uses a direct link. [BSP MTP Tracker February 2016](#).

Any BSP disinvestments will have an impact on front line Business Units and their delivery vehicles to achieve their outcomes. It is important that BSP disinvestments are shared with other BUs so that they have chance to consider and comment.

We will endeavour to mitigate any of our disinvestments by achieving additional income and by further Shared Services arrangements. By doing this it will allow us to maintain capacity and specialisms that we couldn't otherwise afford.

### Section 6: Statutory Duty

Are there any new statutory duties or changes to existing statutory duties on the horizon that could impact on your business unit? What is the minimum level required by law?

Please provide a brief description of the duty with an overview of the impacts on the business unit and if there could be implications for other business units. A briefing paper with fully scoped out impacts can be provided as an appendix if necessary.

There are statutory obligations in respect of Complaints handling, provision of services to schools and notification to Government bodies such as HMRC and DWP.

#### Employee Relations

- Trade union bill impact
- Severance payments cap
- NI contribution changes wef 5.4.16
- School teachers pay and conditions changes (effective from 1.9.2016) – an annual item.

#### Safeguarding in Employment

There are not any changes to current statutory duties / new statutory duties that would affect the "safeguarding in employment" position of the Council. However, there is legislation which proposes changing the age of criminal responsibility in England and Wales from age 10 to age 12; there are minor amendments proposed to the Rehabilitation of Offenders Act; much more significantly there are requirements in the Immigration Bill requiring public sector bodies to ensure that customer facing staff speak "fluent English;" the detail is unspecified as yet although a Code of Conduct setting out further details is planned.